

ENROLLMENT CATEGORIES	10-15-2013 ACTUAL	10-15-2014 ACTUAL	10-15-2015 ESTIMATE
Pupils On Roll Regular Full-Time	889.0	872.0	913.0
Pupils On Roll Regular Shared-Time		1.0	0.0
Pupils On Roll Special Ed Full-Time	113.0	117.0	117.0
Pupils On Roll Special Ed Shared-Time		1.0	0.0
Pupils On Roll SUBTOTAL	1,002.0	991.0	1,030.0
Pupils in Private School Placements	6.0	4.0	5.0
Pupils Sent to Other Districts Special Ed	5.0	4.0	6.0
Pupils Received	25.0	23.0	22.0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	15,629,073	16,092,428	16,414,276
Total Tuition	10-1300	204,974	140,000	140,000
Transportation Fees From Individuals	10-1410	43,035	40,000	43,000
Transportation Fees From Other LEAS	10-1420-1440	52,543	40,000	50,000
Unrestricted Miscellaneous Revenues	10-1XXX	58,109	23,000	60,395
Interest Earned On Maintenance Reserve	10-1XXX	6,442	0	0
Subtotal - Revenues From Local Sources		15,994,176	16,335,428	16,707,671
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	39,684	39,684	39,684
Extraordinary Aid	10-3131	156,714	20,000	0
Categorical Special Education Aid	10-3132	411,749	411,749	411,749
Categorical Security Aid	10-3177	14,991	14,991	14,991
Other State Aids	10-3XXX	9,992	19,500	19,500
Subtotal - Revenues From State Sources		633,130	505,924	485,924
Budgeted Fund Balance - Operating Budget	10-303	0	230,066	85,288
Withdrawal From Cap Res-For Local Share	10-307	0	432,390	0
Adjustment For Prior Year Encumbrances		0	24,000	0
Actual Revenues (Over)/Under Expenditures		180,714	0	0
Total Operating Budget		16,808,020	17,527,808	17,278,883
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	54,777	50,000	35,000
Total Revenues From Local Sources	20-1XXX	54,777	50,000	35,000
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	38,067	46,327	46,327

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Total Revenues From State Sources		38,067	46,327	46,327
Revenues from Federal Sources:				
Title II	20-4451-4455	26,616	24,816	24,816
Title III	20-4491-4494	0	5,956	5,956
I.D.E.A. Part B (Handicapped)	20-4420-4429	214,520	222,006	222,006
Total Revenues From Federal Sources		241,136	252,778	252,778
Total Grants And Entitlements		333,980	349,105	334,105
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,041,731	1,043,056	1,047,156
Total Revenues From Local Sources		1,041,731	1,043,056	1,047,156
Total Local Repayment Of Debt		1,041,731	1,043,056	1,047,156
Total Repayment Of Debt		1,041,731	1,043,056	1,047,156
Total Revenues/Sources		18,183,731	18,919,969	18,660,144
Total Revenues/Sources Net of Transfers		18,183,731	18,919,969	18,660,144

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,784,354	5,084,503	4,985,069
Special Education - Instruction	11-2XX-100-XXX	1,501,066	1,637,469	1,898,198
Basic Skills/Remedial - Instruction	11-230-100-XXX	79,188	20,825	41,950
Bilingual Education - Instruction	11-240-100-XXX	49,270	53,974	58,458
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	75,871	68,950	77,475
School-Sponsored Athletics - Instruction	11-402-100-XXX	54,669	59,240	53,790
Other Instructional Programs - Instruction	11-4XX-100-XXX	25,116	11,525	11,900
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	679,143	507,600	406,000
Undist. Expenditures - Health Services	11-000-213-XXX	274,314	280,709	273,690
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	542,458	472,303	533,410
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	144,976	153,247	34,775
Undist. Expenditures - Guidance	11-000-218-XXX	237,779	248,962	258,261
Undist. Expenditures - Child Study Teams	11-000-219-XXX	405,798	472,329	494,099
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	72,910	66,839	91,811
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	177,193	159,190	175,976
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	83,904	137,811	187,030
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	366,608	433,184	438,236
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	670,929	609,999	636,498
Undist. Expend. - Central Services	11-000-251-XXX	283,360	283,278	290,841
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	68,000	71,528
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,539,286	1,627,956	1,734,657
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	814,474	775,089	795,207
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,265,199	3,621,071	3,673,500
Undistributed Expenditures-Food Services	11-000-310-930	322	0	0
Total Undistributed Expenditures		9,558,653	9,917,567	10,095,519
Total General Current Expense		16,128,187	16,854,053	17,222,359

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	68,177	85,473	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	123,350	126,168	26,168
Capital Reserve - Transfer To Capital Projects	12-000-400-931	476,070	432,390	0
Total Capital Outlay		667,597	644,031	26,168
Transfer Of Funds To Charter Schools	10-000-100-56X	12,236	29,724	30,356
General Fund Grand Total		16,808,020	17,527,808	17,278,883
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	54,777	50,000	35,000
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	7,514	7,514	7,514
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	2,568	6,848	6,848
Nonpublic Handicapped Services	20-XXX-XXX-XXX	14,668	18,648	18,648
Nonpublic Nursing Services	20-XXX-XXX-XXX	10,577	10,577	10,577
Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,740	2,740	2,740
Total Other State Projects		38,067	46,327	46,327
Total State Projects	20-XXX-XXX-XXX	38,067	46,327	46,327
Federal Projects:				
Title II	20-XXX-XXX-XXX	26,616	24,816	24,816
Title III	20-XXX-XXX-XXX	0	5,956	5,956
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	214,520	222,006	222,006
Total Federal Projects	20-XXX-XXX-XXX	241,136	252,778	252,778
Total Special Revenue Funds		333,980	349,105	334,105
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,041,731	1,043,056	1,047,156
Total Debt Service Funds		1,041,731	1,043,056	1,047,156

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Total Expenditures/Appropriations		18,183,731	18,919,969	18,660,144
Total Expenditures Net of Transfers		18,183,731	18,919,969	18,660,144

Budget Category	Audited Balance 6-30-2013	Audited Balance 6-30-2014	Estimated Balance 6-30-2015	Estimated Balance 6-30-2016
Unrestricted:				
--General Operating Budget	579,526	566,220	336,154	250,866
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	869,753	702,145	269,755	269,755
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	250,000	250,000	250,000	250,000
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2012-13 Actual Costs	2013-14 Actual Costs	2014-15 Original Budget	2014-15 Revised Budget	2015-16 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,212	\$14,588	\$15,554	\$15,745	\$15,570
Total Classroom Instruction	\$8,058	\$8,339	\$8,825	\$9,078	\$8,943
Classroom-Salaries and Benefits	\$7,655	\$7,844	\$8,113	\$8,412	\$8,400
Classroom-General Supplies and Textbooks	\$257	\$309	\$510	\$464	\$344
Classroom-Purchased Services	\$146	\$185	\$202	\$201	\$200
Total Support Services	\$2,465	\$2,488	\$2,640	\$2,626	\$2,559
Support Services-Salaries and Benefits	\$2,286	\$2,267	\$2,323	\$2,347	\$2,225
Total Administrative Costs	\$1,788	\$1,664	\$1,748	\$1,805	\$1,783
Administration Salaries and Benefits	\$1,502	\$1,420	\$1,495	\$1,515	\$1,513
Total Operations and Maintenance of Plant	\$1,618	\$1,781	\$2,009	\$1,917	\$1,959
Operations and Maintenance-Salaries and Benefits	\$944	\$1,006	\$1,138	\$1,037	\$1,070
Board Contribution to Food Services	\$1	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$143	\$164	\$167	\$165	\$162
Total Equipment Costs	\$48	\$68	\$69	\$86	\$0
Legal Costs	\$49	\$42	\$40	\$50	\$39
Employee Benefits as a percentage of salaries*	31.73%	32.41%	39.35%	35.27%	34.29%

\*Does not include pension and social security paid by the State on-behalf of the district.

\*\*Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending (formerly the Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2014-15 revised appropriations and the 2015-16 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.



Item	Line Number	Source	Amount	Explanation
1	44180	Purchased Services	40,000	Increased professional development in Math, ELA, Science and Technology.
1	300	New Horzons	30,000	Summer Facility Rental
1	4660	Programming	-92,000	Elimination of program at PK-2 level for 15-16
1	7160	Program and Staffing	347,000	Expansion of program at PK-2 level and increase in certificated staff 2.0 fte
1	11160	Program Staffing	30,000	Dedicated certificated staff .8fte
1	40580	Program Staffing	42,292	.7fte BCBA/ABA staff
1	250	Other public school districts	10,000	Modify to prior year experience

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	The district participates in the following cooperative purchasing ventures. Middlesex Regional ESC (custodial supplies, maintenance, roofing, furniture,), Morris County ESC (office supplies, teaching supplies, maintenance(plumbing, boiler, electrical, general construction, waste line clean out)). ACT - Long Distance Telecommunications, ACES - Electric and Natural Gas Supply, DRLAP - Internet Services.	0
Recycling	District runs comprehensive recycling program which culminates in services from the Morris County Utilities Authority, ECS of Morris County and Green Vision.	0
Transportation Services, including Fuel	Purchase fuel from Municipality. Host transportation routes with Madison Public School District, St. Vincent Martyr, Holy Family, Florham Park Recreation and Hanover Park Regional School District. Joint transportation routes with Hanover Park Regional School District, ESC of Morris County and the Morris Union Jointure Commission. Contract with Hanover Park Regional High School District to provide student vehicle maintenance.	0
Municipal/Public Works	District provides custodial/maintenance services on a work order basis. Municipality provides various public works activities i.e. snow removal, payment improvements and sewer/storm drain reconstruction on as needed basis.	0
Insurance Coverages and Benefits	Health Benefits part of School Educators Health Benefits Program(SEHBP), NJSIG and ERIC WEST sub group for all lines of property, casualty, E&O and Workmens' Compensation.	0

A. Estimated 15-16 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	16,253,352
(B) Estimated Net Taxable Valuation (as of 10/01/14)	3,236,798,335
(C) Estimated 15-16 General Fund School Tax Rate=(A)/(B)x100	0.5021
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	17,298,458
(E) Estimated Net Taxable Valuation (as of 10/01/14)	3,236,798,335
(F) Estimated 15-16 Total School Tax Rate=(D)/(E)x100	0.5344
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B. Estimated 15-16 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	16,253,352
(H) Estimated Equalized Valuation (as of 10/01/14)	2,987,926,738
(I) Estimated 15-16 Equalized General Fund School Tax Rate=(G)/(H)x100	0.5440
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	17,298,458
(K) Estimated Equalized Valuation (as of 10/01/14)	2,987,926,738
(L) Estimated 15-16 Equalized Total School Tax Rate=(J)/(K)x100	0.5789
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NAME=FLAVIO RUBANO

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$145,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$0
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	N/A Interim
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A Interim
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A Interim
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=FLAVIO RUBANO

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=JOHN CSATLOS

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$136,805
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/14
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	29
Contracted Number of Annual Sick Days	10
Contracted Number of Annual Personal Days	6
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$1,805
Total Bonuses Amount	\$2,791
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,447
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	1:1 @ Per Diem Rate up to State Max.
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=JOHN CSATLOS

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=PHILIP INFANTOLINO

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	BUILDINGS AND GROUNDS
Base Annual Salary Amount	\$94,020
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/14
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	17
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	6
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$590
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$564
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	1:1 @ PER DIEM RATE TO STATE MAX.
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	



NAME=PHILIP INFANTOLINO

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	